

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Monument Lighthouse Charter School (9590)

Monument Lighthouse Charter School (9590)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$1,593,984	\$1,660,119	\$1,443,292	\$1,657,716	-5%	15%
Improvement of Instruction	\$136,294	\$259,902	\$265,728	\$272,262	36%	2%
Preventive Remediation	\$279,989	\$227,334	\$219,218	\$241,262	-9%	10%
Mental Disabilities	\$206,657	\$166,756	\$177,970	\$181,361	-4%	2%
Enrichment Programs	\$100,753	\$191,373	\$229,876	\$160,540	34%	-30%
Other Support Service, Instructional Staff	\$0	\$42,929	\$72,852	\$82,205	N/A	13%
Instruction, Related Technology	\$67,702	\$42,291	\$43,647	\$46,341	-18%	6%
Summer School Programs	\$0	\$0	\$0	\$12,106	N/A	N/A
Gifted And Talented	\$0	\$0	\$0	\$3,047	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Payments to Other Governmental Units Within State	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$2,385,378	\$2,590,704	\$2,452,582	\$2,656,840	3%	8%
Student Instructional Support						
Office of The Principal	\$346,061	\$329,031	\$423,064	\$387,268	20%	-8%
Guidance Services	\$53,395	\$68,360	\$127,476	\$117,801	101%	-8%
Health Services	\$1,091	\$0	\$0	\$19,496	> 500%	N/A
Other Support Services, School Administration	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$400,547	\$397,391	\$550,541	\$524,564	35%	-5%
Overhead and Operational						
Executive Administration	\$398,285	\$659,045	\$538,452	\$564,777	4%	5%
Student Transportation	\$310,636	\$347,014	\$353,140	\$364,574	9%	3%
Food Services Operations	\$326,938	\$335,810	\$366,755	\$351,491	8%	-4%
Operation and Maintenance of Plant Services	\$355,785	\$302,996	\$310,475	\$298,648	-8%	-4%
Fiscal Services	\$25,214	\$27,526	\$33,437	\$45,594	50%	36%
Personnel Services	\$3,988	\$12,630	\$4,743	\$12,101	1%	155%
Board of Education	\$19,827	\$12,885	\$42,962	\$7,932	56%	-82%
Other Fiscal Services	\$3,274	\$2,502	\$494	\$456	-84%	-8%
Overhead and Operational Total	\$1,443,948	\$1,700,408	\$1,650,458	\$1,645,573	5%	0%
Nonoperational						

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Monument Lighthouse Charter School (9590)

Monument Lighthouse Charter School (9590)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Facilities Acquisition and Construction	\$1,055,992	\$707,551	\$760,678	\$627,787	-21%	-17%
Debt Services	\$0	\$59,804	\$8,851	\$5,486	N/A	-38%
Building Acquisition, Construction and Improvement	\$392,998	\$46,008	\$3,050	\$3,980	-98%	30%
Common School Fund	\$35,261	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$1,484,250	\$813,363	\$772,580	\$637,253	-39%	-18%
Grand Total	\$5,714,124	\$5,501,866	\$5,426,161	\$5,464,231	-3%	1%